540.0 Adjutant GeneralCivil Air Patrol

IT Plan Version: B 2

Goals and Objectives

Goal: 1   Provide access to Real Property Development Plan (RPDP) to all units within the ND National Guard

Objectives	Timeframe	Accomplishments/Status
1 Purchase a server during 01-03 Biennium making RPDP available to all ND National Guard Units state-wide.	Ongoing	

Goal: 2   Upgrade software technology to maintain highest level available within current budget constraints.

Objectives	Timeframe	Accomplishments/Status
1 Upgrade software every 1 to 3 years depending on software priority for existing program.	Ongoing	

Goal: 3   Update infrastructure to enable staff to operate at optimal efficiency.

Objectives	Timeframe	Accomplishments/Status
1 Upgrade all hardware once every 3 years.	Ongoing	

Goal: 4   Provide top level security and telecommunications critical to ND National Guard mission within existing budget constraints.

Objectives	Timeframe	Accomplishments/Status
1 Change existing dedicated Intrusion Detection System (IDS) lines to less costly existing telephone lines.	01-03	
2 Increase communication capabilities for ND National Guard by updating communication equipment.	Ongoing	

Activity	Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
1 RCAS	1	Maintenance/Base	Ongoing					
The Reserve Component Automation System (RCAS) is a federally mandated and funded system that automates all Army National Guard and Army Reserve military units. The RCAS system provides an integrated system to support decision making needs of commanders. It provides verification and validation of information along with efficient data sharing throughout the entire system to include data processing, data transmission and office automation utilities down to unit level. This system includes 22 personal computers.					**IT PLAN ESTIMATED COST**	$29,200	**$22,200**	$13,200
					BASE BUDGET REQUEST		**$22,200**	
					OPTIONAL BUDGET REQUEST		**$0**	
					BUDGET NONAPPROPRIATED		**$0**	

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Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	**RPDP**	2	Maintenance/Base		Ongoing				

A federally mandated and funded system that manages all real property assests owned, leased or occupied by the Army National Guard. This program provides information based on National Guard Units requirements for space, building occupants, geographic information with visual displays, and installations/facility reports. This system uses Vision 2000 software and includes 5 personal computers.

	IT PLAN ESTIMATED COST	$2,000	**$12,000**	$2,000
	BASE BUDGET REQUEST		**$12,000**	
	OPTIONAL BUDGET REQUEST		**$0**	
	BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3	**State Support Sys**	3	Maintenance/Base		Ongoing				

The system includes 5 personal computers that provide applications necessary to State operations. This system is the main link between OMB (Accounting and Central Personnel) and other State agencies. Four of the five pc's are also included in the RCAS program. Hardware/software costs and IDP data processing costs are included in the estimated costs.

IT PLAN ESTIMATED COST	$32,900	**$40,000**	$43,000
BASE BUDGET REQUEST		**$40,000**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4	**Telecommunications**	4	Maintenance/Base		Ongoing				

On going telephone, networking, IDS and fireline systems. The majority (approximately 92%) of estimated costs are 100% federally reimbursed.

IT PLAN ESTIMATED COST	$497,100	**$501,100**	$500,000
BASE BUDGET REQUEST		**$501,100**	
OPTIONAL BUDGET REQUEST		**$0**	
BUDGET NONAPPROPRIATED		**$0**	

Total Agency	**IT PLAN ESTIMATED COST**	$561,200	**$575,300**	$558,200
	BASE BUDGET REQUEST		**$575,300**	
	OPTIONAL BUDGET REQUEST		**$0**	
	BUDGET NONAPPROPRIATED		**$0**	